

GOVERNMENTAL OPERATIONS

Agency 550

State Convention and Trade Center

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	161.0	77,003	77,003
Total Maintenance Level	161.0	83,028	83,028
Difference		6,025	6,025
Percent Change from Current Biennium	0.0%	7.8%	7.8%
Performance Changes			
Operations and Maintenance		1,857	1,857
Long Term Maintenance and Improvements		1,540	1,540
Subtotal		3,397	3,397
Total Proposed Budget	161.0	86,425	86,425
Difference		9,422	9,422
Percent Change from Current Biennium	0.0%	12.2%	12.2%
Total Proposed Budget by Activity			
Convention and Trade Shows	161.0	51,001	51,001
Convention Center Construction Payments		35,370	35,370
Other Statewide Adjustments		54	54
Total Proposed Budget	161.0	86,425	86,425

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Operations and Maintenance

Additional funding will allow the State Convention and Trade Center to fill vacant positions, provide salary increases to its employees, pay for utility rate increases, and perform minor maintenance on the Convention Center Facilities. (State Convention and Trade Center Operations Account-State)

Long Term Maintenance and Improvements

Funds are provided for projects identified in the Center's maintenance plan. (State Convention and Trade Center Operations Account-State).

ACTIVITY DESCRIPTIONS

Convention and Trade Shows

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2005, out-of-state delegates attending conventions and trade shows spent \$158.3 million in the local economy. (State Convention and Trade Center Operations Account)

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Convention Center Construction Payments

The Washington State Convention and Trade Center financed the construction and maintenance of the facility from operating fees and hotel/motel tax revenues. This activity is used to service the debt. (State Convention and Trade Center Account)

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.